TENETS
Accurate & timely intelligence shared by all
Effective tactics and strategies
Rapid deployment of resources
Relentless follow-up and assessment

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Schedule

08/24/2016	July		August					September				October				November
	wk 7	wk 8	wk 9	wk 10	wk 11	wk 12	wk 13	wk 14	wk 15	wk 16	wk 17	wk 18	wk 19	wk 20	wk 21
Public Services			ITiLab							HR iLab					
DOTE				IT iLab						HR iLab					
Parks				IT iLab									HR iLab		
Recreation				IT iLab									HR iLab		
HRStat Thursday - ITStat Friday						Stat									
Buildings & Inspect.							IT iLab								HR iLab
Public Health							IT iLab					HR iLab			
Community Dev							IT iLab					HR iLab			
HRStat Thursday - ITStat Friday							Stat								
Police								IT iLab							HR iLab
HRStat Thursday - ITStat Friday									Stat						
Fire			HR iLab									IT iLab			
HRStat Thursday - ITStat Friday											Stat				
Water works						HR iLab							IT iLab		
MSD								HR iLab					IT iLab		
HRStat Thursday - ITStat Friday												Stat			

iLab Kickoff — July 18, 1:30PM Council Chambers

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Contracts & Budget

Contracts					
Vendor name	# current contracts	$ Spend per FY	Contract length	date of signature	
Kronos	annual year by year support proprietary sole source	Unable to tell due to MSD processing request for DPS	Currently no contract		
Zonar Vendor Code: VS0000007632	1 - 25x11402	252 = $85,346.19 253 = $58,843.94 Total = $144,190.73	12/18/12 thru 12/31/15 3 automatic renewals ending 12/31/18	12/21/2012	
Assetworks (Fleetfocus) Vendor Code: VS0000000714	1 - PO 256 162S007031	256 = $170,898.50	1/1/16 thru 12/31/16	n/a	
Oracle (paid to ETS for Maximo and Fleet)	contract held by ETS - DPS pays annual fee for licenses	no transactions for DPS	Currently no contract		
Routesmart Vendor Code: 112975937	MA 137 11S008298 Annual year by year support proprietary sole source	FY16 = $8,000	1/15/02 thru 9/30/2016	n/a	
Projetech (Maximo SaaS) Vendor Code: 2434814900	1 - 55x20151	$65,523.60 -FY16 (not to exceed $71,946 annually)	11/24/2015 thru 12/1/19 4 automatic renewals ending 12/1/2023	04/02/2015	
Rehrig (CARTS) Vendor Code: VS0000002146	253 35X0001 annual year by year support proprietary sole source	FY16 $44,550	3/14/16 thru 4/1/2017 3 automatic renewals ending 4/1/2020	03/14/2013	
Budget FY 2017					
Total Budget amount	Capital	Operational	Personnel	Non- Personnel	budgeted amount includes:
$999,333		$999,333		$307,910	691,423	Computer Peripherals,
					Software, IT services by ETS,
					IT services by others, and
					software/license fees

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Enterprise and Line of Business Applications
(truncated list)

Name	# licenses	# end users	Age	Local/hosted?	Server location	Cost per application per FY
Kronos	450	450	5 months	hosted	GCWW	$ 61,880.00
Zonar	TBD	TBD	2 years	hosted	Web based cloud	$ 135,389.00
Assetworks Fleetfocus	TBD	TBD	13 years	Local	Public Services	$ 180,000.00
Maximo	40	15	19 years	Local	Public Services	$ 35,920.00
Maximo SaaS	TBD	TBD	not implemented	hosted	Projetech Cloud	$ 74,490.00
Routesmart	2	1	17 years	Local	Public Services (stand alone license PC)	$ 9,070.00
TOAD	2	2	2 years	Local	Public Services (stand alone license PC)	one time purchase
MSD Maximo (stormwater)	TBD	2	TBD	hosted	MSD	one time purchase
VISIO	3	3	TBD	Local	Public Services (stand alone license PC)	one time purchase
Adobe Pro	6	6	TBD	Local	Public Services (stand alone license PC)	one time purchase
Radmin	160	160	TBD	Local	Public Services (stand alone license PC)	one time purchase
VNC Viewer	3	3	TBD	Local	Public Services (stand alone license PC)	one time purchase
Toshiba File Downloader	TBD	TBD	TBD	Local	Public Services (stand alone license PC)	part of driver download
SQL DEVELOPER	n/a	1	TBD	Local	Public Services (stand alone license PC)	Oracle free tool
LoadRite (salt scale system)	4	4	7 years	Local	Public Services (stand alone license PC)	one time purchase - upgrades purchased as needed
Kantech (city hall security and badge)	6	6	5 years	Local	City Hall Room 20	one time purchase (proprietary city software purchase when upgrade version needed)
SMS (DPS camera system)	n/a	18	6 years	Local	DVRs at DPS locations	software came with purchase of cameras
AutoCAD (CFM architects)	3	3		Local	Public Services (stand alone license PC)	3 year license
Assure ID (DPS badge)	1	3	<1 yr.	Local	Public Services (stand alone license PC)	one time purchase - upgrades purchased as needed
Allison (vehicle diagnostics)	2	10	TBD	Local	Public Services (stand alone license PC)	one time purchase (proprietary software purchase when upgrade version needed)
Bendix (vehicle diagnostics)	2	10	TBD	Local	Public Services (stand alone license PC)	one time purchase (proprietary software purchase when upgrade version needed)

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General Services Rendered by Department IT Staff

IT Support Standard Services				IT Support Standard Services		
[IT Helpdesk YES or NO?]	[# staff involved]	[FTE required]	Provided by Central IT/Dept. IT/Both?	[# calls/month]		
NO - IT staff resolves support requests for their support areas but will resolve any issue request time permitting	3	3	Department IT	not tracked support requests come in by phone, email, word of mouth, or "field of vision" :)		
[IT ticket support YES or NO?]	[# staff involved]	[FTE required]	Provided by Central IT/Dept. IT/Both?	[# tickets open/month]	[# tickets closed/month]	[avg. ticket resolution time (days)]
NO - IT staff resolves support requests for their support areas but will resolve any issue request time permitting	3	3	Department IT	not tracked support requests come in by phone, email, word of mouth, or "field of vision"		
[New system rollout]	[# staff involved]	[FTE required]	Provided by Central IT/Dept. IT/Both?	[# tickets open/month]	[# tickets closed/month]	[avg. ticket resolution time (days)]
Kronos				not tracked support requests come in by phone, email, word of mouth, or "field of vision"		
Maximo	1	1	Department IT	not implemented	not implemented	not implemented
Zonar				not tracked support requests come in by phone, email, word of mouth, or "field of vision"		
[Database management YES or NO?]	[# staff involved]	[FTE required]	Provided by Central IT/Dept. IT/Both?	[DB maintenance frequency]	[# DB backups?]	
YES	3	<1	Department IT	approx. 3 annually	weekly	

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IT Services Rendered to Department

Services rendered to department			
Business Line Services			
Service	# staff involved	FTE required	Provided by Central IT/Dept. IT/Both?
AD administration	3		Both
Email support	3		Both
PC/laptop support	3		Department IT
Server support	2		Department IT
iPad support	1		Department IT
Printer support	3		Department IT
Network support	3		Both
Conference room Audio/video support	1		Department IT
Application support for Zonar	1		Department IT
Application support FleetFocus	1		Department IT
Application Support Specialty Fleet Software (Diamond Logic, ServiceMaxx, Bendix, Allison, Cummings, Meritor, Mitchell)	1		Department IT
Application support Maximo	1		Department IT
Application support Maximo (SaaS)	1		Department IT
Application support Kronos Application	1		Department IT
Application support Routesmart	1		Department IT
Application support CARTS	1		Department IT
Application support MS Office Products	3		Department IT
Database design/development	2		Department IT
Report design/development	2		Department IT
Software/Hardware purchasing	2		Department IT
Database support FleetFocus	1		Department IT
Database support Maximo	1		Department IT
New application project management	2		Department IT
Training (applications, office products, email, basic computer)	2		Department IT
Application research	3		Department IT
Routing Design and development	1		Department IT

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Hardware

LAPTOPS		
	FLEET	9
	DPS	24
	Total	33
DESKTOPS		
	KCB	11
	FLEET	60
	DPS	164
	Total	235
IPADS		
	DPS	9
USERS		
	FLEET	87
	KCB	15
	DPS	246
	Total	348

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Current State Inventory Organization - DPS

BUSINESS NEED	ENTERPRISE SOLUTION	ENTERPRISE NEEDED	LOB Public Services	LOB Parks	LOB Recreation	LOB DOTE
Document Management Scanning Imaging Archiving Storage & Retrieval	CAGIS e-docs Council On-Line SharePoint					
Personnel Management Employee Payroll Time incl Time Sheets Accruals Badges (timekeeping)	CHRIS PeopleSoft		Visio KRONOS Assure ID		Finger Print (webcheck) RECTRAC (membership cards) CARD5 (Employee Badges) VANTIN Customer Management EX Links Field Permit Data Base Quicken	
Money Management Budget Spending Purchasing Billing Reporting Contracts Purchases	CFS CBS (Info view)		KRONONS Assure ID			PROMPTPAY
Asset Management (Vehicle Fleet) Inventory Workload Utility Vehicle Equipment Materials Consumables Buildings Infrastructure Traffic Control Equipment			Routesmart ZONAR SaaS Rehrig (Carts) SaaS Asset Fleetfocus (Oracle) Loadrite (Salt scales) MSD Maximo (Storm water) Maximo SaaS AutoCAD Diagnostics - Caterpillar, NAPA, ServiceMaxx, Mitchell, Freightliner, Meritor, SnapOn Prolink, WiTech, Bendix, Detroit Diesel, Bosch, Ford, Diamond Logic, Allison, Chrysler, Cummings, Service Information System			
Maps		ArcGIS ArcGIS online				

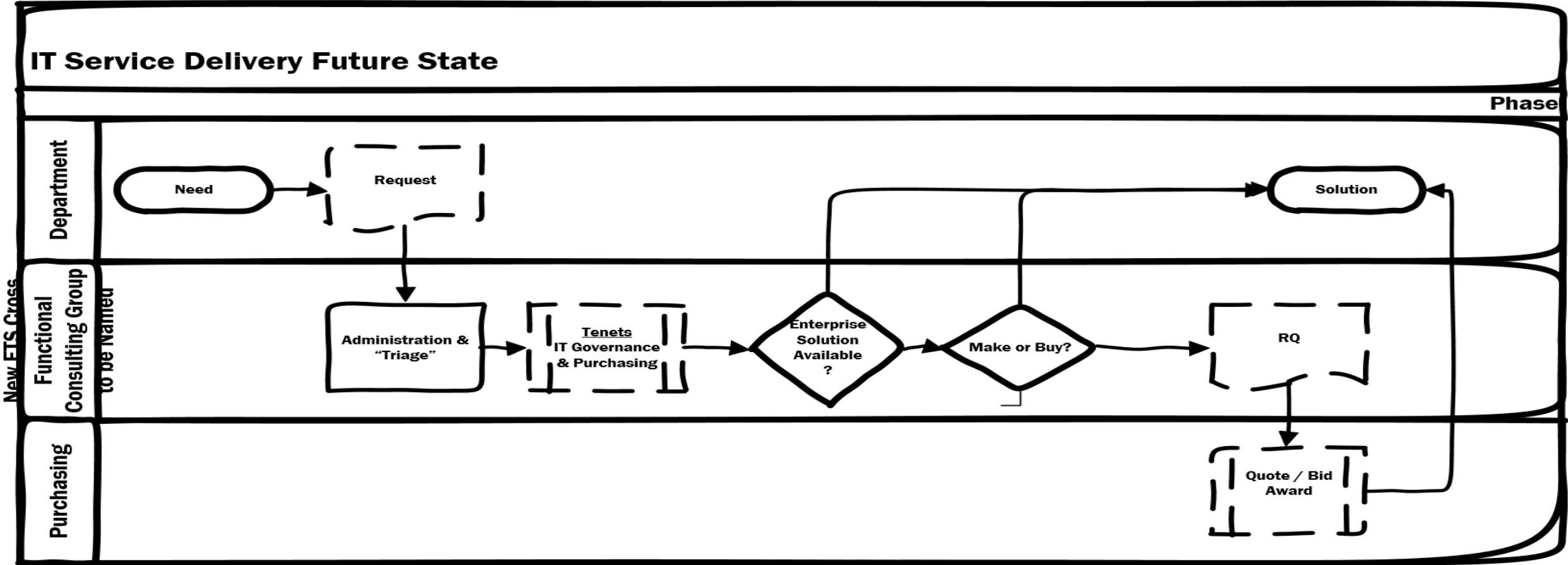**Innovative Government**

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Future State Model

IT Service Delivery Future State

Phase

Department
- Need → Request

Functional Consulting Group (to be Named)
- Administration & "Triage"
- Tenets: IT Governance & Purchasing
- Enterprise Solution Available?
- Make or Buy?
- RQ

Purchasing
- Quote / Bid Award

New ETS Cross

Solution

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